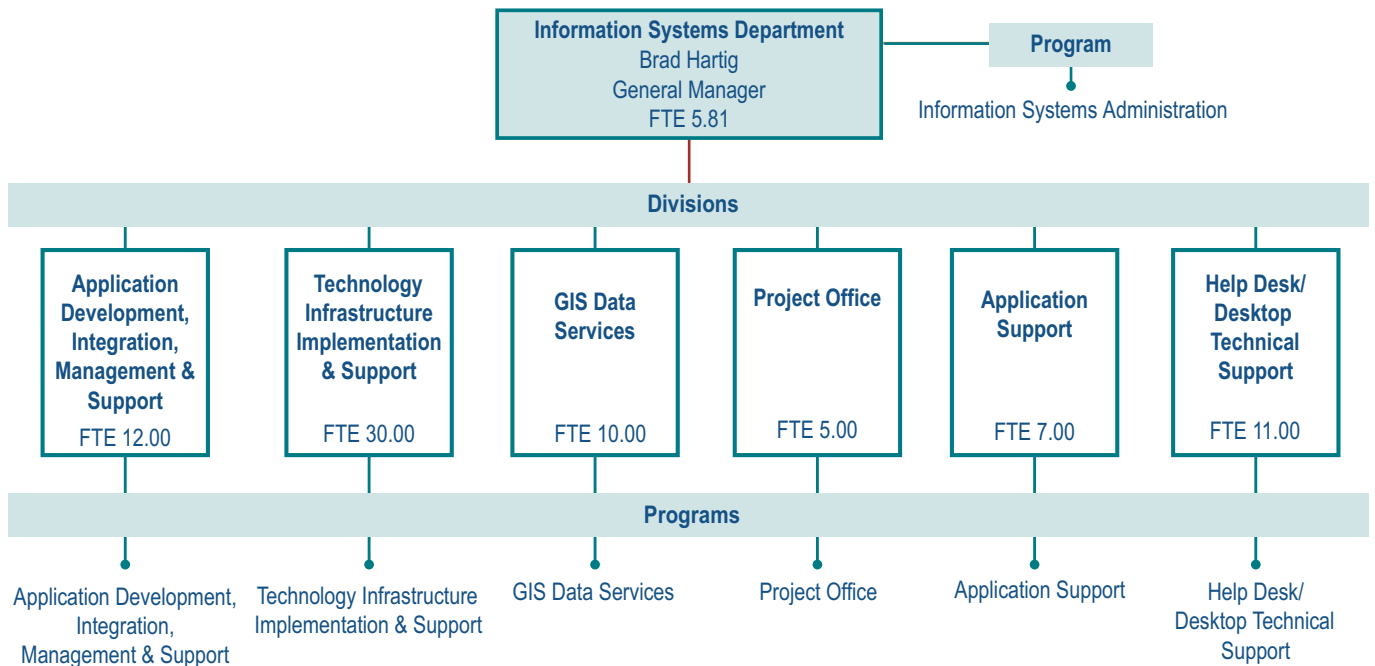# Information Systems Department

Mission

Scottsdale Information Systems provides reliable, secure, and flexible technologies, supported by excellent customer service and leadership in technical innovation.

Information Systems Department
Brad Hartig
General Manager
FTE 5.81

Program

Information Systems Administration

Divisions

Application Development, Integration, Management & Support	Technology Infrastructure Implementation & Support	GIS Data Services	Project Office	Application Support	Help Desk/ Desktop Technical Support
FTE 12.00	FTE 30.00	FTE 10.00	FTE 5.00	FTE 7.00	FTE 11.00

Programs

Application Development, Integration, Management & Support	Technology Infrastructure Implementation & Support	GIS Data Services	Project Office	Application Support	Help Desk/ Desktop Technical Support

Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	74.81	78.81	78.81	80.81
% of City's FTE				3.1%

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$5,916,525	$6,651,678	$6,651,678	$7,363,797
Contractual Services	1,145,781	1,134,212	1,134,212	1,642,453
Commodities	128,144	238,939	239,367	218,904
Capital Outlays	75,907	39,424	26,424	16,500
Total Program Budget	**$7,266,357**	**$8,064,253**	**$8,051,681**	**$9,241,654**
% of City's Total Program Operating Budget				2.8%

INFORMATION SYSTEMS ADMINISTRATION

Information Systems Department

Program Description

Foster a departmental commitment to excellent service for our internal and external customers. Provide leadership, strategic direction, coordination, and administrative support for the department, maintain Citywide Computer Inventory, PC Replacement Program, basic telephone rates, and Cell Phone Tracking & Payment Program.

Trends

The number of departments in the City that rely on automation as part of their work process is increasing on an annual basis. Citizens are becoming more accustomed to technology in their daily lives and expect technology advances in government services to mirror those offered in the private sector.

Program Broad Goals

Guide the strategic direction for City government in its use of technology to better serve the Scottsdale Community.

Administer the network, server, telephone, and personal computer infrastructure replacement accounts.

Administer the enterprise cell phone account and the enterprise specialty line account.

Program 2005/06 Objectives

Discuss business objectives and initiatives with General Managers. Provide additional information on technology solutions for current business issues. Be an active participant in meetings that further regional solutions to common municipal issues.

Conduct annual physical verification of computer inventory. Update network, server, telephone and personal computer infrastructure replacement accounts. Monitor replacement of infrastructure.

Responsible for Citywide purchases of cell phones, plan changes and monthly billing. Provide customer support and training for the Cell Phone Tracking application. Responsible for ordering and tracking specialty lines as well as monitoring the receipt of the monthly billing statements.

Program Provided in Partnership With
Information Systems, Financial Services, City Auditor

Program Customers
All programs in Information Systems, Financial Services, all cell phone users, all Qwest users

City Council's Broad Goal(s)
Open and Responsive Government

Fiscal and Resource Management

Basic Equipment
Personal Computers, Microsoft Office Suite

Special Equipment
Verizon Software, Cell Phone Tracking Software, SmartStream, Microsoft Visio

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$543,070	$504,737	$504,737	$563,998
Total Program Revenues	**$543,070**	**$504,737**	**$504,737**	**$563,998**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$492,429	$450,222	$450,222	$491,834
Contractual Services	46,099	50,515	50,515	67,614
Commodities	4,542	4,000	4,000	4,550
Total Program Budget	**$543,070**	**$504,737**	**$504,737**	**$563,998**

Information Systems Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of computers maintained in performance of City business	2,587	2,675	2,728	2809

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Target percentage of 95% of Cell Phone and Telephone bills paid on time	85%	95%	95%	95%

Program Staffing

1 Full-Time	Chief Information Ofcr	1.00
1 Part-Time	Cust Suprt Rep	0.81
1 Full-Time	Data Conversion Oper II	1.00
1 Full-Time	Dept Advisor	1.00
1 Full-Time	Office Coord Mgr	1.00
1 Full-Time	Sr Cust Suprt Rep	1.00
	Total Program FTE	5.81

Prior Year Highlights

Upgraded the Cell Phone Tracking System reporting and analysis tools to better track usage and costs.

Administered the network, server, telephone, and personal computer infrastructure replacement accounts.

Reorganized the departmental reporting structure to provide better daily management to staff and support the organization's needs.

Program Description

The Application Development, Integration, Management and Support program provides software engineering and technical support services for departments that deploy automated technology solutions. Services include the design and engineering of custom software solutions, as well as deployment and support for purchased software products. Additionally, this program is responsible for the management and protection of organizational "data" assets. Data-related services provided include database design, data security, and data backup / restore.

Trends

The number of software solutions supported continues to grow each year as new solutions are deployed. "Support" encompasses general troubleshooting, problem solving, enhancements, and migration (example: migration of solution from Windows 2000 to Windows XP). As the number of "supported" applications increases, the ability to tackle new projects decreases. The current ratio of supported applications to staff is 8:1. This high ratio has been maintained because solutions are built around the same technology framework.

Program Broad Goals

Build, implement, and support software applications that are intended to improve staff efficiency and customer service.

Develop custom software solutions and implement commercial products.

Manage and protect corporate data assets.

Program 2005/06 Objectives

Continue to provide technical support services for over 80 existing automated business solutions.

Assist with implementation of next-generation Police 911 / Records Management system.

Assist with the creation of the Fire department through development and/or implementation of fire related software solutions (records management, fire prevention, fire inspections, etc.)

Assist with implementation of next-generation Sales Tax, Licensing, and Utility Billing systems.

Migrate the wireless, mobile application suite (Blue Stake, Code Enforcement, Water / Wastewater Asset Mgmt, Pavement Mgmt) to next-generation wireless technology to exploit the greater bandwidth and increase the ability to send data to field employees.

Implement next-generation GIS Utility Mapping System.

Implement an automated work management system for sign, street light, and traffic signal maintenance.

Build and implement an Internet-based Court fine payment system.

Program Provided in Partnership With

All City departments and programs, enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), citizen-based on-line (Internet) services include on-line utility billing payments, on-line permit services, airport noise complaints, and on-line maps

Program Customers

All City Departments and Scottsdale Citizens.

City Council's Broad Goal(s)

Open and Responsive Government

Fiscal and Resource Management

Basic Equipment

Personal computers, database & web servers, software engineering tools, and GIS software

Special Equipment

None

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$1,326,570	$1,304,592	$1,304,592	$1,428,923
Total Program Revenues	**$1,326,570**	**$1,304,592**	**$1,304,592**	**$1,428,923**

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$1,227,190	$1,205,123	$1,205,123	$1,282,078
Contractual Services	93,111	93,569	93,569	143,345
Commodities	6,269	5,900	5,900	3,500
Total Program Budget	**$1,326,570**	**$1,304,592**	**$1,304,592**	**$1,428,923**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of software solutions supported	65	80	90	100
# of public "e-Gov" (Internet) services provided	12	16	20	24

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide support services for existing production application (market value)	$1,275,000	$1,350,000	$1,500,000	$2,000,000
Produce new applications in house in lieu of purchase (market value)	$1,410,000	$1,520,000	$1,715,000	$1,500,000

Program Staffing

1 Full-Time	Applications & Database Mgr	1.00
1 Full-Time	Applications Proj Leader	1.00
2 Full-Time	Dev Coord	2.00
1 Full-Time	Elec Comm Coord	1.00
1 Full-Time	GIS Dir	1.00
1 Full-Time	Lead Tech	1.00
3 Full-Time	Sr Dev Coord	3.00
2 Full-Time	Sr Programmer Anlst	2.00
	Total Program FTE	12.00

Prior Year Highlights

Evaluated & purchased a Fire Records Management system.

Developed & implemented a mobile Fire Inspections system.

Developed & implemented a mobile Police Report system.

Information Systems Department

Program Description

The Network Operations program develops, maintains, and supports the City's voice and data infrastructure, including all telephones, computer systems, radio systems, network and fiber based storage devices, and the underlying network required for these components to operate effectively. All systems located within the City's computer room are monitored on a 24-hour, 365 days per year basis.

Trends

The volume of e-mail continues to grow, which places significant increased demand on the City's, storage, and server capacity. During the past year, the City's computing environment successfully processed over 45 million e-mail messages. Data storage and backup needs continue to increase rapidly. The City has seen a significant increase in the number of viruses and unsolicited e-mails associated with this increased volume. Network demand continues to grow, with the need for faster connectivity and increased bandwidth. In particular, the City's WAN (Wide Area Network) sites such as City parks, and the City's mobile network require more network bandwidth.

Program Broad Goals

Ensure the City's computing environment is secure from internal and external vulnerabilities.

Continue to enhance the City's communications network and computing infrastructure in order to maintain a high level of network connectivity and computing support.

Program 2005/06 Objectives

Provide day-to-day service and support of the City's technology infrastructure - install, monitor, and maintain the City's core network systems.

Perform a biennial enterprise-wide security assessment.

Upgrade the City's Public Safety technology infrastructure, in order to provide a reliable, secure platform for the daily operations of the Police Department.

Program Provided in Partnership With

Financial Services, City Auditor, Capital Project Management, Right-of-way Management, technical liaisons within departments throughout the City

Program Customers
All City departments

City Council's Broad Goal(s)
Open and Responsive Government

Fiscal and Resource Management

Basic Equipment
Personal Computers, Servers, Network Switches and Routers, Telephone System, Firewalls, Multiplexers, Modems, Virtual Private Networks, Microsoft Office Suite

Special Equipment
Network, server and telephony management/diagnostic tools, high-volume printers, inventory control, backup and recovery systems, vehicles

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$3,687,029	$3,577,692	$3,565,120	$4,105,298
Total Program Revenues	**$3,687,029**	**$3,577,692**	**$3,565,120**	**$4,105,298**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$2,807,561	$2,532,358	$2,532,358	$2,914,256
Contractual Services	694,994	836,482	836,482	1,005,425
Commodities	108,567	169,428	169,856	169,117
Capital Outlays	75,907	39,424	26,424	16,500
Total Program Budget	**$3,687,029**	**$3,577,692**	**$3,565,120**	**$4,105,298**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of SPAM emails blocked (monthly) from being delivered to the City (An average of 30 seconds per email is expended by staff)	32,244	129,000	375,000	580,000
Annual Disk Storage size (DAS, NAS, and SAN)	4.0 Terabytes	5.0 Terabytes	7.0 Terabytes	30 Terabytes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide quality service while minimizing fiscal impact. (Phone service monthly costs per line) (2005/06 - includes all Fire Circuits)	$21	$20	$20	$30
Achieve a satisfaction approval rating of a 4.3 or above out of a possible 5.0 for Network Operations work requests	4.4	4.5	4.5	4.5

Program Staffing

1 Full-Time	Comm Dir	1.00
2 Full-Time	Computer Oper	2.00
2 Full-Time	Enterprise Comm Engineer	2.00
3 Full-Time	Enterprise Network Engineer	3.00
1 Full-Time	Enterprise Network Mgr	1.00
1 Full-Time	Enterprise Tech	1.00
1 Full-Time	Fire Tech Mgr	1.00
1 Full-Time	Information Tech Dir	1.00
1 Full-Time	IS Tech	1.00
1 Full-Time	Lead Tech	1.00
1 Full-Time	Network Security Engineer	1.00
1 Full-Time	Police Tech Dir	1.00
1 Full-Time	Radio Comm Engineer	1.00
1 Full-Time	Radio Comm Tech	1.00
1 Full-Time	Sr Anlst / Syst	1.00
4 Full-Time	Sr Computer Oper	4.00
1 Full-Time	Sr IS Tech	1.00
4 Full-Time	Syst Integrator	4.00
1 Full-Time	Tech Oper Mgr	1.00
1 Full-Time	Telecom Policy Coord	1.00
	Total Program FTE	30.00

Prior Year Highlights

Expanded the City's Wide Area Network system that provides service to all City computers that are not located on the Via Linda or Civic Campus. This expansion increased the network speed for each location three-fold. This expansion also included the equipment required to connect the City fire stations to the City computer network.

Upgraded the City's mobile network. This network provides mobile data service to the City's mobile field workers. This project replaced the modems, antennas, and other vehicle based equipment as well as the underlying communications infrastructure required to communicate with the City computer systems.

GIS DATA SERVICES

Program Description

The GIS Data Services program provides data maintenance services that keep Scottsdale GIS maps & databases up to date. Key activities that trigger maintenance include (but are not limited to) new subdivisions, commercial developments, capital projects, zoning changes, road widening, new easements, parcel splits/mergers, new/used home sales, and police beat changes. Additionally, the GIS program includes support staff that assist departments with advanced uses of GIS (3D modeling, spatial analysis and cartography) and manage the biennial acquisition of digital aerial photography.

Trends

The number of analysis projects using GIS data has increased from 5 to 10 projects.

Program Broad Goals

Maintain timely and accurate Geographic Information System "land" and "utility" maps & databases.

Support City staff and public use of GIS.

Exploit the use of GIS for asset management, public safety, and community planning purposes.

Program 2005/06 Objectives

Complete data manipulation for compatibility with the new Police Records Management / 911 system.

Support implementation of the City's new Fire Department with map layers or data as needed, including conversion of paper pre-plan drawings to GIS.

Implement next-generation GIS Utility Mapping System.

Continue updates of core GIS land (parcels, streets, addresses, easements) and utility (water, sewer, storm) databases.

Program Provided in Partnership With

All departments; key partners include Inspection Services; Water Resources; Planning and Development Services

Program Customers

Water Resources (Blue Stake, Work Order Mgmt, Utility Maps, Master Planning), Drainage (Master Planning), Police (CAD GeoFile, ESAP Mobile Maps) , Municipal Services (Pavement Mgmt, Work Order Mgmt), Planning Systems (Community Development System, Code Enforcement, Public Notifications), Transportation (Transportation Modeling, Barricade Mgmt). Enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), Citizen-based on-line (Internet) services and on-line maps (Digital Map Center)

City Council's Broad Goal(s)

Open and Responsive Government

Fiscal and Resource Management

Basic Equipment

Personal computers, database & web servers, software engineering tools, plotters and GIS software

Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$897,428	$775,987	$775,987	$1,109,716
Total Program Revenues	**$897,428**	**$775,987**	**$775,987**	**$1,109,716**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$629,962	$702,792	$702,792	$785,815
Contractual Services	263,771	68,695	68,695	319,401
Commodities	3,695	4,500	4,500	4,500
Total Program Budget	**$897,428**	**$775,987**	**$775,987**	**$1,109,716**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Total # of map layers maintained by City Staff	55	60	65	70
Total # of sales of City GIS data	400	520	630	700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percentage of utility map updates completed within scheduled time frames	98%	99%	99%	99%
Achieve a satisfaction approval rating of 4.0 or above out of a possible 5.0 for GIS map requests	4.0	4.1	4.3	4.5

Program Staffing

2 Full-Time	GIS Anlst	2.00
1 Full-Time	GIS Mgr	1.00
6 Full-Time	GIS Tech	6.00
1 Full-Time	Sr IS Tech	1.00
	Total Program FTE	10.00

Prior Year Highlights

Completed data manipulation of street centerlines for compatibility to the new Police Records Management / 911 system.

Completed Fire Station location map layer in support of the City's new Fire Department.

Completed initial Storm Drain infrastructure layer used to create the City of Scottsdale Storm Drain Model.

Completed conversion of paper as-built drawings to electronic format.

PROJECT OFFICE

Information Systems Department

Program Description

The Project Management & Integration division provides technology project resources to all City departments. It is the primary point of contact for technology projects. Essential functions include but are not limited to: business analysis; project management; budget determinations for current and future technology (CIP requests); RFP processes; enterprise application support; systems analysis; computer configuration; report writing; small database development; web page development; and wireless support.

Trends

Staff is increasingly filling key technology rolls in projects managed outside of the division. In addition, the Project Management & Integration division has dedicated 1.75 FTEs to the implementation of the enterprise-wide electronic Document Management system.

Program Broad Goals

Provide resources to assist in successful completion of IT projects in a variety of roles (Subject Matter Expert, Consultant, Team Member, Project Manager, etc).

Provide leadership and guidance in IT Project Management & Integration so that IT projects are successfully completed and assist in coordinating resources throughout all phases of the project.

Program 2005/06 Objectives

Continue to provide a methodology to manage technology projects toward a successful completion.

Manage and assist in executing technology projects efficiently and effectively.

Conduct annual review of Project Management Methodology and update where applicable.

Assist in reducing redundant efforts, promote efficient use of resources, ensure adherence to Information Systems standards and keep projects in line with organizational strategies.

Provide technology expertise towards the successful completion of technology projects.

Program Provided in Partnership With

Departmental staff, technologists, Information Systems

Program Customers

All City departments and programs, Citizens of Scottsdale

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

City Network, Network workstations and peripherals, Microsoft Office Suite

Special Equipment

Microsoft Visio, Microsoft Project, Microsoft FrontPage, SQL, Wireless equipment

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$247,204	$434,837	$434,837	$495,678
Total Program Revenues	**$247,204**	**$434,837**	**$434,837**	**$495,678**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$242,849	$425,085	$425,085	$479,673
Contractual Services	4,209	8,608	8,608	14,151
Commodities	146	1,144	1,144	1,854
Total Program Budget	**$247,204**	**$434,837**	**$434,837**	**$495,678**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Projects	45	50	50	45
# of multi year projects	3	14	15	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percentage of projects completed successfully	50%	80%	92%	95%
Achieve a satisfaction approval rating from customers of 4.0 out of a possible 5.0	4	4.3	4.5	4.5

Program Staffing

4 Full-Time	Enterprise Syst Integrator	4.00
1 Full-Time	Proj Mgmt & Integration Mgr	1.00
	Total Program FTE	5.00

Prior Year Highlights

Began implementing the enterprise-wide electronic Document Management system. Departments involved in the FY 2004-05 implementation include City Clerk, Civil Attorney, Prosecution, City Court, Planning & Development, and Financial Services.

Participated in procurement of Sales Tax and Regulatory Licensing system, Internal Affairs Management system, and Mobility Middleware solution.

Developed a single repository for storing and reporting status for all technology projects.

APPLICATION SUPPORT

Information Systems Department

Program Description

The Application Support division provides application programming and support for the City's primary financial applications (SmartStream financials, Webtime timesheets, SCT Banner licensing, STARS sales tax, TotalHR payroll, etc.). The program also provides a variety of services related to technology training, support of desktop applications for the City staff, assistance to the Geographic Information System (GIS) program through support for the City's GIS Internet applications and data sales, and support numerous and application development services involving small database applications.

Trends

Financial institutions and customers of financial information continue to look for the City to provide greater access to City financial information. This includes an increase in online services provided to citizens for easy access to City data. Application Support is exploring more options that allow for the implementation of processes that are the same throughout each of the municipalities of the State of Arizona, making it easier for new businesses to get started and for new residents to get established in any Arizona city.

Training for computer software applications will continue to increase in importance as newer and more complex software is implemented for staff and the citizens of Scottsdale to use in solving daily problems and to anticipate future planning needs for the City.

Program Broad Goals

Support software applications to increase efficiency and/or to improve customer service in the Financial Services and Learning technologies areas.

Provide financial application programming that continues to increase efficiencies and services.

Provide timely and appropriate technology training opportunities and resources to assist City.

Program 2005/06 Objectives

Maintain continual technical programming support for key City financial applications, while also providing quality support for the City's efforts to implement new financial applications to replace aging existing systems.

Provide educational training classes that allow the city staff to learn more about new technologies and increase their knowledge of computer applications that are utilized in their daily work.

Support efforts by GIS staff to increase the use of GIS data across the City, through support of Internet applications that can be used by the citizens and through the sale of GIS data to businesses that work in the area.

Program Provided in Partnership With

Financial Services, Human Resources, Scottsdale Citizens (Internet), all City departments (Intranet GIS site, Training)

Program Customers

Financial Services (WebTime Timesheet Tracking, SmartStream Financials, Sales Tax, Business Licensing, Total HR payroll), all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Public Safety

Basic Equipment

Personal Computers, NT and UNIX servers, telephones, Microsoft Visual Studio .NET development software, Microsoft Office Suite, Oracle database programming tools, ESRI GIS tools

Special Equipment

Modems, broadband connections

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	$565,056	$674,388	$674,388	$736,665
Total Program Revenues	**$565,056**	**$674,388**	**$674,388**	**$736,665**

Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	$516,534	$607,719	$607,719	$668,103
Contractual Services	43,597	45,935	45,935	52,471
Commodities	4,925	20,734	20,734	16,091
Total Program Budget	**$565,056**	**$674,388**	**$674,388**	**$736,665**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of people taught in classes given by the IS Training program. This includes both classroom-taught training and online training	444	500	575	650
# of Citizen and City staff support calls instructing users on the use of the GIS/IS Internet site (Maproom, Land Information Web, Data Sales, etc.)	180	275	350	400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve a satisfaction approval rating from customers of the training office of 4.0 out of a possible 5.0 for technology training customers	4	4.1	4.3	4.5
Provide a minimum of 98% of technical programming support hours for key financial and learning	99%	99%	99%	99%

Program Staffing

1 Full-Time	Applications Proj Leader	1.00
1 Full-Time	Dev Coord	1.00
1 Full-Time	Enterprise Syst Integrator	1.00
1 Full-Time	IS Suprt Mgr	1.00
1 Full-Time	Programmer Anlst	1.00
1 Full-Time	Sr Programmer Anlst	1.00
1 Full-Time	Tech Learning Coord	1.00
	Total Program FTE	7.00

Prior Year Highlights

Participated in the procurement effort for the new City Sales Tax, Business Licensing, Payroll and Timesheet Tracking, Police CAD/RMS Systems and new Fire Department RMS and Scheduling applications.

Furthered the use of Geographic Information technology across the city enterprise and the citizens of Scottsdale through support of the City's GIS mapping website and through staff training classes on all GIS applications.

Learning applications upgrades provided the city with more accessible tools for entering and tracking training records, and increased learning partners to include every city department.

HELP DESK/DESKTOP TECHNICAL SUPPORT

Information Systems Department

Program Description

The Help Desk/Desktop Technical Support program provides complete technical support for all City desktop and laptop computers, monitors, printers and related peripheral devices; receives all new computing equipment into the Tech Shop and installs City-standard operating systems and application software packages; qualifies for "self-maintainer" status with major hardware vendors to expedite warranty repairs and repair parts purchases; and operates a 24/7 Help Desk service to provide timely response to calls for service.

Trends

The installed base of desktop computers increases in proportion to the growth in the number of City employees and development of applications within the City. As the technology evolves and communications capabilities grow, there will be increased need for mobile computing hardware and applications. The City will be increasing its development of wireless services to departments such as Water, Inspection Services, Code Enforcement, and especially Public Safety. The computers used in a mobile environment continue to be "ruggedized" laptops, but less-costly devices, such as Tablet PCs, and enhanced PDAs (Personal Data Assistants), such as the Blackberry, will provide opportunity for improved and more efficient business processes to evolve. There has been some decline in "personal" printers due to their high operating cost, but it is expected that the new digital Copier/Printers used throughout the City will further reduce the number of personal printers because of their lower operation cost and their significantly increased functionality and security. Also anticipated is growth in requests for technical support as the City's Fire Department begins it's first year of operation and new Fire employees become proficient with use of the Enterprise Network and its associated hardware and applications.

Program Broad Goals

Provide technical support for computers and peripheral equipment to the City.

Set-up and install annual replacement-cycle computers.

Provide technical support to Wireless computing in the City.

Program 2005/06 Objectives

Acknowledge customer calls for service by next working day.

Develop and maintain a staff of qualified and certified technicians.

Achieve a 90% customer satisfaction performance ratio.

Receive and image all replacement computers to City-standard specifications.

Install replacement computers at customer locations and assist in migration of data from old to new computers.

Train and equip the IS technicians to support the new wireless infrastructure for employees that use mobile computing. Initially this will be the Public Safety departments.

Program Provided in Partnership With
Information Systems Departments

Program Customers
All City departments and programs

City Council's Broad Goal(s)
Open and Responsive Government
Fiscal and Resource Management

Basic Equipment
Personal computers, printers, associated peripheral equipment

Special Equipment
Symbol scanners, ISIS Inventory database, servers, HEAT - Help Desk Software, Vehicles

Resources by Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	-	$792,020	$792,020	$801,376
Total Program Revenues	**-**	**$792,020**	**$792,020**	**$801,376**

Expenditures By Type	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	$728,379	$728,379	$742,038
Contractual Services	-	30,408	30,408	40,046
Commodities	-	33,233	33,233	19,292
Total Program Budget	**-**	**$792,020**	**$792,020**	**$801,376**

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Citywide support to desktop and laptop computers	2,500	2,675	2,728	2809
Work Orders completed	5,462	5,637	5,900	6,120

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain quality support to customers while holding constant with a calculated optimum tech/computer ratio of 250:1	250:1	268:1	273:1	281:1
Maintain a Customer Satisfaction rating of 4.5 on a 5.0 scale rating scheme	4.5	4.4	4.5	4.5

Program Staffing

6 Full-Time IS Tech		6.00
1 Full-Time IS Tech Supv		1.00
4 Full-Time Sr Is Tech		4.00
	Total Program FTE	11.00

Prior Year Highlights

Expanded the "Self-maintainer" program to include HP printers. This provided direct access to the on-line HP Parts Ordering System, discounts on parts, and labor reimbursement for warranty repairs.

Increased responsiveness to customers by using upgraded software capabilities to resolve customer support calls via remote access to computers over the enterprise network, thus reducing the time involved in dispatching technicians to the field.

Improved the process used for the computer replacement program, which reduced the overall installation time by 1 month.